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Financing of the United Nations Mission in the Sudan

Revised budget for the United Nations Mission in the Sudan for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The Security Council, in its resolution 1997 (2011), decided to withdraw the United Nations Mission in the Sudan (UNMIS) effective 11 July 2011.

The present report contains the revised budget for UNMIS for the financial period from 1 July 2011 to 30 June 2012, which amounts to $137,532,000 and provides for the withdrawal and administrative liquidation of the Mission.

The revised budget takes into account the actual deployment of personnel as at 1 July 2011 and reflects requirements for the repatriation or phased transfer to the United Nations Mission in South Sudan (UNMISS) and the United Nations Interim Security Force for Abyei of 467 military observers, 9,248 military contingent personnel and 637 United Nations police officers; repatriation to their home countries, transfer to UNMISS or separation of 957 international staff, 323 United Nations Volunteers and 15 Government-provided personnel; and the transfer to UNMISS or separation of 2,762 national staff, inclusive of temporary positions.

The revised resource requirements of UNMIS for the 2011/12 period have been linked to the Mission's objective to accomplish effective and efficient withdrawal and administrative liquidation by 31 December 2011, as reflected in the results-based frameworks. The human resources of the Mission, in terms of number of personnel, have been attributed to the withdrawal and administrative liquidation of the Mission.

The budget also includes provisions for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan for the period from 1 August to 31 December 2011.

The explanations of variances in human resources and financial resources have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Apportionment (2010/11)*[a]	*Cost estimates*[b] *(2011/12)*	*Revised estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	321 648.5	313 997.4	49 357.6	(264 639.8)	(84.3)
Civilian personnel	245 666.0	248 299.5	47 262.4	(201 037.1)	(81.0)
Operational costs	440 711.8	384 780.0	40 912.0	(343 868.0)	(89.4)
Gross requirements	**1 008 026.3**	**947 076.9**	**137 532.0**	**(809 544.9)**	**(85.5)**
Staff assessment income	25 718.4	27 431.6	3 477.7	(23 953.9)	(87.3)
Net requirements	**982 307.9**	**919 645.3**	**134 054.3**	**(785 591.0)**	**(85.4)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**1 008 026.3**	**947 076.9**	**137 532.0**	**(809 544.9)**	**(85.5)**

[a] Includes resources approved for the referendum in the Sudan pursuant to General Assembly resolution 65/257 A of $70,026,300 gross ($69,034,500 net).

[b] Cost estimates contained in the report of the Secretary-General on the budget for UNMIS (A/65/731).

Human resources

	Authorized strength[a]	*Withdrawal schedule*					
		07/11	*08/11*	*09/11*	*10/11*	*11/11*	*12/11*
Military observers	525	467	85	—	—	—	—
Military contingents	9 450	9 248	2 122	1 043	166	—	—
United Nations police	715	637	135	—	—	—	—
International staff	988	954	182	147	63	38	22
National staff[b]	3 115	2 748	841	807	250	125	20
United Nations Volunteers	353	323	23	15	4	4	1
Temporary positions[c]	19	17	4	4	4	4	4
Government-provided personnel	40	15	7	—	—	—	—
Total	**15 205**	**14 409**	**3 399**	**2 016**	**487**	**171**	**47**
Percentage of authorized strength		95	22	13	3	1	0

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Includes four positions in the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan for the period from 1 August to 31 December 2011.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission in the Sudan (UNMIS) was established by the Security Council in its resolution 1590 (2005). In its resolution 1978 (2011), the Council extended the mandate of the Mission until 9 July 2011.

2. In its subsequent resolution 1997 (2011), the Security Council decided to withdraw UNMIS effective 11 July 2011 and called for the complete withdrawal of all uniformed and civilian UNMIS personnel, other than those required for the Mission's liquidation, by 31 August 2011. The Council also requested the transfer of appropriate staff, equipment, supplies, and other assets from UNMIS to the United Nations Mission in South Sudan (UNMISS) and the United Nations Interim Security Force for Abyei (UNISFA), together with appropriate staff and logistics necessary for achieving the new scope of functions to be performed.

3. The General Assembly, in its resolution 65/257 B, appropriated and assessed an amount of $482,460,550 for the maintenance of UNMIS for the six-month period from 1 July to 31 December 2011.

4. The Assembly further authorized the Secretary-General to draw upon the resources approved for UNMIS in entering into commitments for the period from 1 July to 31 December 2011 for UNISFA and any further missions established by the Security Council before 31 December 2011 in support of the implementation of the Comprehensive Peace Agreement. The Assembly also noted the intention of the Security Council, as stated in its resolution 1978 (2011), to establish a successor mission to UNMIS, and authorized the Secretary-General to draw upon the resources approved for UNMIS in entering into commitments for a successor mission for the period from 1 July to 31 December 2011.

5. The Security Council, in its resolutions 1990 (2011) and 1996 (2011), decided to establish UNISFA and UNMISS, respectively. Accordingly, pursuant to authorization granted by the General Assembly in its resolution 65/257 B on the financing of UNMIS, commitment authorities were provided for the deployment of UNMISS and UNISFA in the amount of $277,915,150 and $93,452,600, respectively, with the balance of appropriation in the amount of $111,092,800 utilized for the withdrawal of UNMIS. Of the amount of $482,460,550 assessed by the Assembly upon Member States in resolution 65/257 B, the amount of $137,532,000 is to be applied to the Special Account for UNMIS, the amount of $277,915,150 is to be applied to the Special Account for UNMISS, and the balance, in the amount of $67,013,400, is to be applied to the Special Account for UNISFA.

6. The revised budget for UNMIS takes into account the actual deployment of personnel as at 1 July 2011 and reflects requirements for the repatriation or phased transfer to UNMISS of 467 military observers, 9,248 military contingent personnel and 637 United Nations police officers; repatriation to their home countries, transfer to UNMISS and UNISFA or separation of 957 international staff, 323 United Nations Volunteers and 15 Government-provided personnel; and the transfer to UNMISS or separation of 2,762 national staff, inclusive of temporary positions.

7. The revised resource requirements of UNMIS for the 2011/12 period have been linked to the Mission's objective to accomplish effective and efficient

withdrawal and administrative liquidation by 31 December 2011, as reflected in the results-based support component frameworks. The human resources of the Mission in terms of number of personnel have been attributed to the withdrawal and administrative liquidation of the Mission.

B. Planning assumptions

8. The main objective of UNMIS during the period from 11 July to 31 December 2011 is the effective and efficient logistical, administrative and security support to the withdrawal and administrative liquidation of the Mission by 31 December 2011. The withdrawal and liquidation plan encompasses: (a) conclusion of substantive programmes and closure of substantive offices; (b) repatriation or transfer to UNMISS of military personnel and contingent-owned equipment deployed in the Mission area; (c) finalization, in consultation with United Nations Headquarters, of the assets disposal plan, including the destination of non-expendable and expendable assets to be transferred to other peacekeeping operations; (d) implementation of administrative actions in support of staff repatriation, transfer to UNMISS and UNISFA, or separation, as applicable, and management of personnel during the withdrawal and administrative liquidation period; (e) restoration to their original condition and handover of premises; and (f) completion of administrative, procurement, personnel and financial actions, and residual liquidation tasks.

9. Owing to the withdrawal of the Mission, activities under the substantive component of UNMIS related to the consolidation of gains realized in the implementation of the Comprehensive Peace Agreement; implementation of the post-referendum arrangements in the North and South pertaining to the finalization of the delineation and demarcation of the 1 January 1956 border; implementation of the Abyei Protocol; and stabilization of the political situation in the three areas; were handed over as appropriate to the United Nations country team in the Sudan, the United Nations country team in South Sudan and the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan.

10. The Mission is headed by the former Principal Deputy Special Representative of the Secretary-General at the Assistant Secretary-General level, who will provide overall leadership for the withdrawal and administrative liquidation of the Mission by 31 December 2011 and serves as the principal focal point in matters related to cooperation and collaboration with the Government of the Sudan for the facilitation and completion of the administrative liquidation of the Mission.

11. A public information team, comprising one Public Information Officer (P-5) serving as a spokesperson and two Public Information national staff, was retained to support the withdrawal and administrative liquidation of the Mission through conducting a general awareness campaign and resolving media management issues. The Deputy Special Representative of the Secretary-General at the Assistant Secretary-General level and the staff of his immediate Office, comprising one international staff member at the P-3 level, one staff member in the Field Service category, and one national staff member, provided support to the withdrawal and administrative liquidation of the Mission until 30 September 2011 through overseeing the transition of the Resident Coordinator/Humanitarian Coordinator function and the closure of the remaining elements of the disarmament, demobilization and reintegration programme. A legal team, comprising one Legal

Officer (P-4) and two National Professional Officers, will remain to address open legal issues. Command and control of the liquidation of troop-contributing country elements was assigned to the former UNMIS Deputy Force Commander (D-1), who, with a small cadre of staff officers, oversaw the management and drawdown of troops.

12. With the cessation of mandated substantive and military operations on 9 July 2011, 5,007 military contingent personnel and 378 United Nations police officers were transferred to UNMISS effective 1 August 2011. Of the remaining uniformed personnel, 3,198 military contingent personnel and 259 United Nations police officers were repatriated by 31 August 2011. A rear party of 1,043 military contingent personnel was tasked with the orderly repatriation of contingent-owned equipment during the withdrawal and administrative liquidation period. Of the rear party personnel, 877 were repatriated by 30 September 2011, and 166 are scheduled for repatriation by 31 October 2011. A total of 467 military observers and 15 Government-provided personnel were repatriated by 31 August 2011. The Mission will transfer, separate or repatriate, as applicable, 957 international staff, 2,762 national staff and 323 United Nations Volunteers, inclusive of temporary positions.

13. In a letter dated 27 July 2011 addressed to the President of the Security Council (S/2011/474), the Secretary-General advised the Council of his intention to appoint his Special Envoy for the Sudan and South Sudan as of 1 August 2011 to assist the parties in reaching a negotiated settlement to residual and post-secession issues related to the Comprehensive Peace Agreement. The President of the Security Council, in his letter dated 29 July 2011 (S/2011/475), informed the Secretary-General that the members of the Council had taken note of his decision.

C. Results-based-budgeting frameworks

Withdrawal and administrative liquidation

14. During the period from 11 July to 31 December 2011, the Mission will support the phased withdrawal or transfer to UNMISS of military contingent and United Nations police personnel, the repatriation to their home countries or transfer to UNMISS and UNISFA of international staff, the transfer or separation of national staff, gradual drawdown, decommissioning and disposal of the Mission's assets in accordance with the Financial Regulations and Rules of the United Nations, and the completion of administrative liquidation.

Expected accomplishment	*Indicators of achievement*
1.1 Provision of effective and efficient logistical, administrative and security support to the withdrawal and administrative liquidation of the Mission	1.1.1 Issuance of handover/takeover certificates by property owners, indemnifying UNMIS from environmental and other liabilities in all locations
	1.1.2 Completion of the disposal of assets and expendable property

Outputs

Military, police and civilian personnel

- Administration of an average of 235 international staff, 798 national staff, 62 United Nations Volunteers and 3 staff members in temporary positions
- Transfer or repatriation of 9,248 military contingent personnel, 467 military observers, 637 United Nations police officers and 15 Government-provided personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel
- Repatriation, transfer or separation of 957 international staff, 2,762 national staff and 323 United Nations Volunteers, inclusive of staff in temporary positions

Facilities and infrastructure

- Maintenance and restoration of premises to their original condition, followed by handover to property owners, including Mission headquarters in Khartoum, five team sites, three sector headquarters, and the El Obeid Logistics Base
- Supervision of sanitation and maintenance services in 9 locations, including sewage, cleaning, ground maintenance, pest control and fumigation, garbage and waste, hazardous material, medical waste, building and facilities maintenance and repair, laundry, and firefighting
- Operation, maintenance, and gradual decommissioning and repatriation of 15 United Nations-owned and 8 contingent-owned water purification plants in the Mission area
- Operation and maintenance of 27 main generators in four locations
- Storage and supply of 1.8 million litres of petrol, oil and lubricants for generators

Ground transportation

- Operation and maintenance of vehicles assigned to the liquidation team
- Operation of a daily shuttle service until 31 October 2011
- Management and storage of 0.5 million litres of petrol, oil and lubricants
- Disposal or transfer of 3,355 vehicles

Air transportation

- Operation and maintenance of 3 fixed-wing and 5 rotary-wing aircraft in the Mission area
- Provision of 0.5 million litres of fuel, oil and lubricants for the full aircraft fleet for the month ending 31 July 2011, 2 fixed-wing aircraft ending 31 August 2011, 1 fixed-wing aircraft ending 31 October 2011, and 5 rotary-wing aircraft for the period ending 30 September 2011

Naval transportation

- Operation and maintenance of 9 patrol boats and 1 marine vessel during July 2011
- Provision of 6,103 litres of fuel, oil and lubricants for 9 patrol boats and 1 marine vessel

Communications

- Provision of voice, secure data, fax, video and data communications
- Gradual drawdown and dismantling of one 7.3 metre satellite hub station and 24 VSAT stations
- Gradual drawdown and dismantling of 35 telephone exchanges and 23 microwave links
- Decommissioning of one disaster recovery and business continuity mobile deployable telecommunications system

Information technology

- Providing access to Lotus Notes, Internet and the standard United Nations information and communications technology applications
- Maintenance, drawdown and dismantling of the Mission's local area networks at 19 locations with a maximum of 1,184 users
- Gradual withdrawal, preparation for shipment and handover to other United Nations entities or write-off of 10,446 information technology items

Medical

- Operation and maintenance of 3 United Nations-owned level-I clinics, 2 contingent-owned level-II hospitals and 1 contingent-owned level-III hospital for all Mission personnel assigned to the liquidation team, staff of other United Nations agencies and the local civil population, in emergency cases
- Maintenance and provision of Mission-wide land and air evacuation arrangements for all UNMIS staff, including to level-IV medical facilities
- Operation and maintenance of voluntary, confidential HIV counselling and testing facilities for all Mission personnel until 31 October 2011
- Drawdown of medical facilities and services during the administrative liquidation period

Security

- Provision of security 24 hours a day, 7 days a week, to Mission facilities and liquidation personnel
- Investigation of incidents/accidents involving United Nations personnel and property

Administrative liquidation

- Restoration of all sites occupied by the Mission to their original condition in line with environmental standards
- Disposal of an estimated 38,279 items of non-expendable assets with an estimated depreciated value of $129.9 million and an estimated 27.9 million items of expendable assets with an estimated inventory value of $90.2 million through transfer, largely to other peacekeeping missions, donation to host Governments, commercial disposal through sale, and the destruction of unusable items
- Reconciliation and closure of 4 bank accounts
- Settlement of vendor and supplier invoices and closure of 54 contracts

External factors

Host Governments will cooperate in the administrative liquidation process, including through the provision of safe access to all locations, transfer of United Nations-owned equipment and the granting of appropriate permission for the sale or disposal of assets locally, when required

Table 1
Human resources

	Deployment schedule									
	USG/ASG	*D-2/D-1*	*P-5/P-4*	*P-3/P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	*Temporary positions*[b]	***Total***
Approved posts/ positions 2011/12	3	25	176	229	555	**988**	3 115	353	19	**4 475**
Proposed average incumbency[c]	2	5	36	44	148	**235**	798	62	6	**1 102**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.
[c] For the period from 1 July to 31 December 2011.

15. During the administrative liquidation period, logistical, administrative and security services will be provided to achieve the withdrawal and administrative liquidation of the Mission by 31 December 2011. The range of activities comprises all support services, including: personnel administration, maintenance of health-care arrangements; maintenance of office and accommodation facilities and their handover, with due regard to environmental concerns, to appropriate entities; information technology and communications; air and surface transport operations; supply operations; and provision of security services Mission-wide. The Mission will dispose of its assets in accordance with the Financial Regulations and Rules of the United Nations, subject to the cooperation of the host authorities.

Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan

16. Following the exchange of letters between the Secretary-General and the President of the Security Council, the former appointed his Special Envoy and established the Office of the Special Envoy effective 1 August 2011 with the objective of encouraging the establishment of peaceful and neighbourly relations between the Sudan and South Sudan and supporting the parties in the Sudan on remaining issues.

17. During the period from 1 August to 31 December 2011, the Office of the Special Envoy will coordinate with the African Union High-level Implementation Panel facilitation process and engage independently with relevant parties with a special focus on the finalization of outstanding and post-Comprehensive Peace Agreement negotiations in accordance with the new terms of engagement.

18. With regard to the implementation of the 28 June 2011 Agreement on Southern Kordofan, the Office will facilitate dialogue between the parties and lead United Nations efforts to support the establishment of political and security arrangements to end the conflict in Southern Kordofan and Blue Nile States. The Office will also support the

implementation of the 29 June 2011 agreement, and subsequent agreements, on border management, and will undertake strategic coordination with UNISFA, the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and UNMISS to facilitate a common approach in relation to issues of peace and security in the Sudan and South Sudan.

Table 2
Human resources: Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan

	International staff								
Civilian staff	*USG/ASG*	*D-2/D-1*	*P-5/P-4*	*P-3/P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan	1	1	2	—	—	4	—	—	4
Approved temporary positions 2011/12	—	—	—	—	—	—	—	—	—
Proposed temporary positions 2011/12	1	1	2	—	—	4	—	—	4

19. The Office is headed by the Special Envoy of the Secretary General at the Under-Secretary-General level who will assist the parties to reach a negotiated settlement to remaining Comprehensive Peace Agreement and post-secession issues, will advise the Secretary-General on issues related to the relationship between the Sudan and South Sudan, and will represent the United Nations and the Secretary-General at high-level meetings and negotiations between the parties. In carrying out these functions, the Special Envoy will liaise closely with the Special Representative of the Secretary-General for South Sudan, the African Union-United Nations Joint Special Representative for Darfur, the head of mission of UNISFA, and the African Union High-level Implementation Panel. The Special Envoy is based in New York and will travel frequently to the Sudan and to Addis Ababa and other capitals in the region, as required.

20. The Special Envoy is supported in his work by a Senior Adviser (D-1) and two Political Affairs Officers (P-4) based in Addis Ababa. The incumbent of the Senior Adviser position reports to the Special Envoy and serves as his senior representative, provides analysis of relevant issues, directs the work of the Political Affairs Officers and the relationship of the Office with primary interlocutors, and manages relations with relevant United Nations missions through liaison and information sharing. One of the Political Affairs Officers engages with Sudanese interlocutors, UNAMID and UNISFA, and provides regular and timely analysis on the Sudan, including its relations with South Sudan and internal conflict. The other Political Affairs Officer will work on issues related to South Sudan, including engagement with relevant interlocutors and with UNMISS and UNISFA, and will provide regular and timely analysis on South Sudan and on issues with implications for its relationship with the Sudan.

21. The Special Envoy of the Secretary-General and his team will be supported by the Department of Peacekeeping Operations in New York, the United Nations Office to the African Union in Addis Ababa, UNAMID in Khartoum, UNMISS in Juba and UNMIS, as required during its liquidation.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Apportionment (2010/11)[a]	Cost estimates (2011/12)[b]	Revised estimate (2011/12)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	26 483.7	26 192.7	2 813.2	(23 379.5)	(89.3)
Military contingents	258 181.0	252 204.2	42 590.3	(209 613.9)	(83.1)
United Nations police	36 983.8	35 600.5	3 954.1	(31 646.4)	(88.9)
Formed police units	—	—	—	—	—
Subtotal	**321 648.5**	**313 997.4**	**49 357.6**	**(264 639.8)**	**(84.3)**
Civilian personnel					
International staff	142 713.5	161 696.7	26 490.9	(135 205.8)	(83.6)
National staff	67 887.4	72 978.8	18 378.8	(54 600.0)	(74.8)
United Nations Volunteers	18 565.5	12 532.6	1 858.1	(10 674.5)	(85.2)
General temporary assistance	16 499.6	1 091.4	534.6	(556.8)	(51.0)
Subtotal	**245 666.0**	**248 299.5**	**47 262.4**	**(201 037.1)**	**(81.0)**
Operational costs					
Government-provided personnel	1 779.7	1 622.5	122.8	(1 499.7)	(92.4)
Civilian electoral observers	—	—	—	—	—
Consultants	590.4	451.0	—	(451.0)	(100.0)
Official travel	6 626.3	5 184.8	1 165.5	(4 019.3)	(77.5)
Facilities and infrastructure	91 008.4	76 310.5	8 918.9	(67 391.6)	(88.3)
Ground transportation	20 021.2	17 893.6	1 671.9	(16 221.7)	(90.7)
Air transportation	182 102.6	158 432.3	15 562.6	(142 869.7)	(90.2)
Naval transportation	101.7	76.1	8.9	(67.2)	(88.3)
Communications	26 604.2	19 384.8	1 573.0	(17 811.8)	(91.9)
Information technology	16 863.7	14 431.1	736.2	(13 694.9)	(94.9)
Medical	9 851.4	9 864.6	958.4	(8 906.2)	(90.3)
Special equipment	2 753.5	2 602.9	568.1	(2 034.8)	(78.2)
Other supplies, services and equipment	81 408.7	77 525.8	9 625.7	(67 900.1)	(87.6)
Quick-impact projects	1 000.0	1 000.0	—	(1 000.0)	(100.0)
Subtotal	**440 711.8**	**384 780.0**	**40 912.0**	**(343 868.0)**	**(89.4)**
Gross requirements	**1 008 026.3**	**947 076.9**	**137 532.0**	**(809 544.9)**	**(85.5)**
Staff assessment income	25 718.4	27 431.6	3 477.7	(23 953.9)	(87.3)
Net requirements	**982 307.9**	**919 645.3**	**134 054.3**	**(785 591.0)**	**(85.4)**

Category	Apportionment (2010/11)[a]	Cost estimates (2011/12)[b]	Revised estimate (2011/12)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3)-(2)	(5) = (4)÷(2)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total net requirements	**1 008 026.3**	**947 076.9**	**137 532.0**	**(809 544.9)**	**(85.5)**

[a] Includes resources approved for the referendum in the Sudan in General Assembly resolution 65/257 of $70,026,300 gross ($69,034,500 net).

[b] Cost estimates contained in the report of the Secretary-General on the budget for UNMIS (A/65/731).

B. Vacancy factors

22. The cost estimates for the period from 1 July 2011 to 30 June 2012 are based on the planned withdrawal schedule of uniformed and civilian personnel. Accordingly, no vacancy factors were applied in the computation of the related resource requirements.

C. Contingent-owned equipment: major equipment and self-sustainment

23. Requirements for the period from 1 July 2011 to 30 June 2012 take into account the withdrawal schedule of military contingent personnel and are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $8,677,800, as follows:

(Thousands of United States dollars)

Category	Estimated amount
Major equipment	
Military contingents	4 643.6
Formed police units	—
Subtotal	**4 643.6**
Self-sustainment	
Facilities and infrastructure	1 834.9
Communications	794.6
Medical	836.6
Special equipment	568.1
Subtotal	**4 034.2**
Total	**8 677.8**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	3.8	24 March 2005	—
Intensified operational condition factor	2.6	24 March 2005	—
Hostile action/forced abandonment factor	3.3	24 March 2005	—
B. Applicable to home country			
Incremental transportation factor	0-3.0		

D. Mine detection and mine-clearing services

24. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	—
Other supplies, services and equipment	
Mine detection and mine-clearing services	1 447.1
Mine detection and mine-clearing supplies	—

25. Provision is made for the withdrawal and liquidation of the mine detection and mine-clearing services programme including: (a) asset disposal or redistribution; (b) file administration, back-up, storage and shipment; (c) handover of office facilities and parking and storage areas; and (d) payment of outstanding invoices, closure of accounts and preparation of final reports.

III. Analysis of variances*

26. The variances presented in this section are caused by the change in the mandate of UNMIS and reflect the withdrawal and administrative liquidation of the Mission.

	Variance	
Military observers	($23,379.5)	(89.3%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

27. The decrease in requirements is owing to the transfer or repatriation of 467 military observers by 31 August 2011 as a result of the mandated withdrawal and administrative liquidation of the Mission. Provisions in the amount of $2,813,200 are made for mission subsistence allowance and repatriation costs for military observers during the month of July 2011.

	Variance	
Military contingents	($209,613.9)	(83.1%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

28. The decrease in requirements is owing to the repatriation by 31 August 2011 of 4,241 and the phased transfer to UNMISS of 5,007 military contingent personnel, with the exception of the remaining rear party, comprising 1,043 personnel, which is scheduled for phased repatriation by 31 October 2011. Provisions in the amount of $42,590,300 are made for military contingent standard troop costs paid to troop-

* Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

contributing governments and repatriation costs, as well as contingent-owned equipment costs.

	Variance	
United Nations police	**($31,646.4)**	**(88.9%)**

- **Mandate: withdrawal and administrative liquidation of the Mission**

29. The decrease in requirements is owing to the transfer to UNMISS of 378 and repatriation of 259 United Nations police officers by 31 August 2011. Provisions in the amount of $3,954,100 are made for mission subsistence allowance and repatriation costs.

	Variance	
International staff	**($135,205.8)**	**(83.6%)**

- **Mandate: withdrawal and administrative liquidation of the Mission**

30. The decrease in requirements is owing to the transfer or repatriation of international staff as a result of the mandated withdrawal and administrative liquidation of the Mission. Provisions in the amount of $26,490,900 include staff salaries for an average of 235 international staff, and separation costs, including termination indemnities, during the period from 1 July to 31 December 2011.

	Variance	
National staff	**($54,600.0)**	**(74.8%)**

- **Mandate: withdrawal and administrative liquidation of the Mission**

31. The decrease in requirements is owing to the transfer or separation of national staff by 31 July 2011 as a result of the withdrawal and administrative liquidation of the Mission. Provisions in the amount of $18,378,800 are made for staff salaries for an average of 798 national staff and separation costs during the period from 1 July to 31 December 2011.

	Variance	
United Nations Volunteers	**($10,674.5)**	**(85.2%)**

- **Mandate: withdrawal and administrative liquidation of the Mission**

32. The decrease in requirements is owing to transfer and repatriation of United Nations Volunteers following the withdrawal and administrative liquidation of the Mission. Provisions in the amount of $1,858,100 include living allowances and repatriation costs for 323 volunteers during the period from 1 July to 31 December 2011.

	Variance	
General temporary special assistance	($556.8)	(51.0%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

33. The decrease in requirements is owing to the withdrawal and administrative liquidation of the Mission. Provisions in the amount of $534,600 include salaries and separation costs for 17 personnel, and the salaries and common staff costs for four international staff in the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan for the period from 1 August to 31 December 2011.

	Variance	
Government-provided personnel	($1,499.7)	(94.3%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

34. The decrease in requirements is owing to the repatriation of 15 Government-provided personnel by 31 August 2011 as a result of the withdrawal and administrative liquidation of the Mission. Provisions in the amount of $122,800 are made for mission subsistence allowance and repatriation costs.

	Variance	
Consultants	($451.0)	(100.0%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

35. The decrease in requirements is owing to the withdrawal and administrative liquidation of the Mission, as no provisions are being made for consultants.

	Variance	
Official travel	($4,019.3)	(77.5%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

36. The decrease in requirements is owing to the withdrawal and administrative liquidation of the Mission. Provisions in the amount of $1,165,500 are made for travel required during the withdrawal and administrative liquidation period.

	Variance	
Facilities and infrastructure	($67,391.6)	(88.3%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

37. The decrease in requirements is owing to the withdrawal and administrative liquidation of the Mission. Provisions in the amount of $8,918,900 include requirements for the dismantling of structures, restoration to original condition, clean-up and handover of premises and other sites to authorities and owners as applicable during the withdrawal and administrative liquidation period.

	Variance	
Ground transportation	($16,221.7)	(90.7%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

38. The decrease in requirements is owing to the withdrawal and administrative liquidation of the Mission. Provisions in the amount of $1,671,900 include the rental of vehicles required for the transfer and repatriation of staff and for the transport of those supporting the liquidation process.

	Variance	
Air transportation	($142,869.7)	(90.2%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

39. The decrease in requirements for fixed-wing and rotary-wing aircraft is a result of the withdrawal and administrative liquidation of the Mission. Provisions in the amount of $15,562,600 include the costs of two fixed-wing aircraft for the period ending 31 August 2011, one fixed-wing aircraft for the period ending 31 October 2011, and five rotary-wing aircraft for the period ending 30 September 2011. The requirements also include a provision for up to one month of costs for the existing fleet of 11 fixed-wing and 30 rotary-wing aircraft during the month of July 2011.

	Variance	
Naval transportation	($67.2)	(88.3%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

40. The decrease in requirements is owing to the withdrawal and administrative liquidation of the Mission. Provision in the amount of $8,900 are made for fuel costs for nine boats and one marine vessel.

	Variance	
Communications	($17,811.8)	(91.9%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

41. The reduced requirement is owing to the withdrawal and administrative liquidation of the Mission. Provisions in the amount of $1,573,000 include costs of commercial and communications support services provided during the withdrawal and liquidation period.

	Variance	
Information technology	($13,694.9)	(94.9%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

42. The reduced requirement is owing to the withdrawal and administrative liquidation of the Mission. Provisions in the amount of $736,200 cover information technology software and services provided during the withdrawal and liquidation period.

	Variance	
Medical	($8,906.2)	(90.3%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

43. The decrease in requirements is owing to the withdrawal and administrative liquidation of the Mission. Provisions in the amount of $958,400 include costs for medical services and supplies provided during the withdrawal and administrative liquidation period.

	Variance	
Special equipment	($2,034.8)	(78.2%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

44. The decrease in requirements is owing to the withdrawal and administrative liquidation of the Mission. Provisions in the amount of $568,100 are made for the reimbursement of troop-contributing governments for the self-sustainment of contingent-owned equipment.

	Variance	
Other supplies, services and equipment	($67,900.1)	(87.6%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

45. The decrease in requirements is owing to the withdrawal and administrative liquidation of the Mission. Provisions in the amount of $9,625,700 include, primarily, freight costs required during the administrative liquidation period and estimated third-party claims.

	Variance	
Quick-impact projects	($1,000.0)	(100.0%)

- **Mandate: withdrawal and administrative liquidation of the Mission**

46. The decrease in requirements is owing to the withdrawal and administrative liquidation of the Mission. There are no requirements for quick-impact projects.

IV. Actions to be taken by the General Assembly

47. **The actions to be taken by the General Assembly in connection with the financing of UNMIS are:**

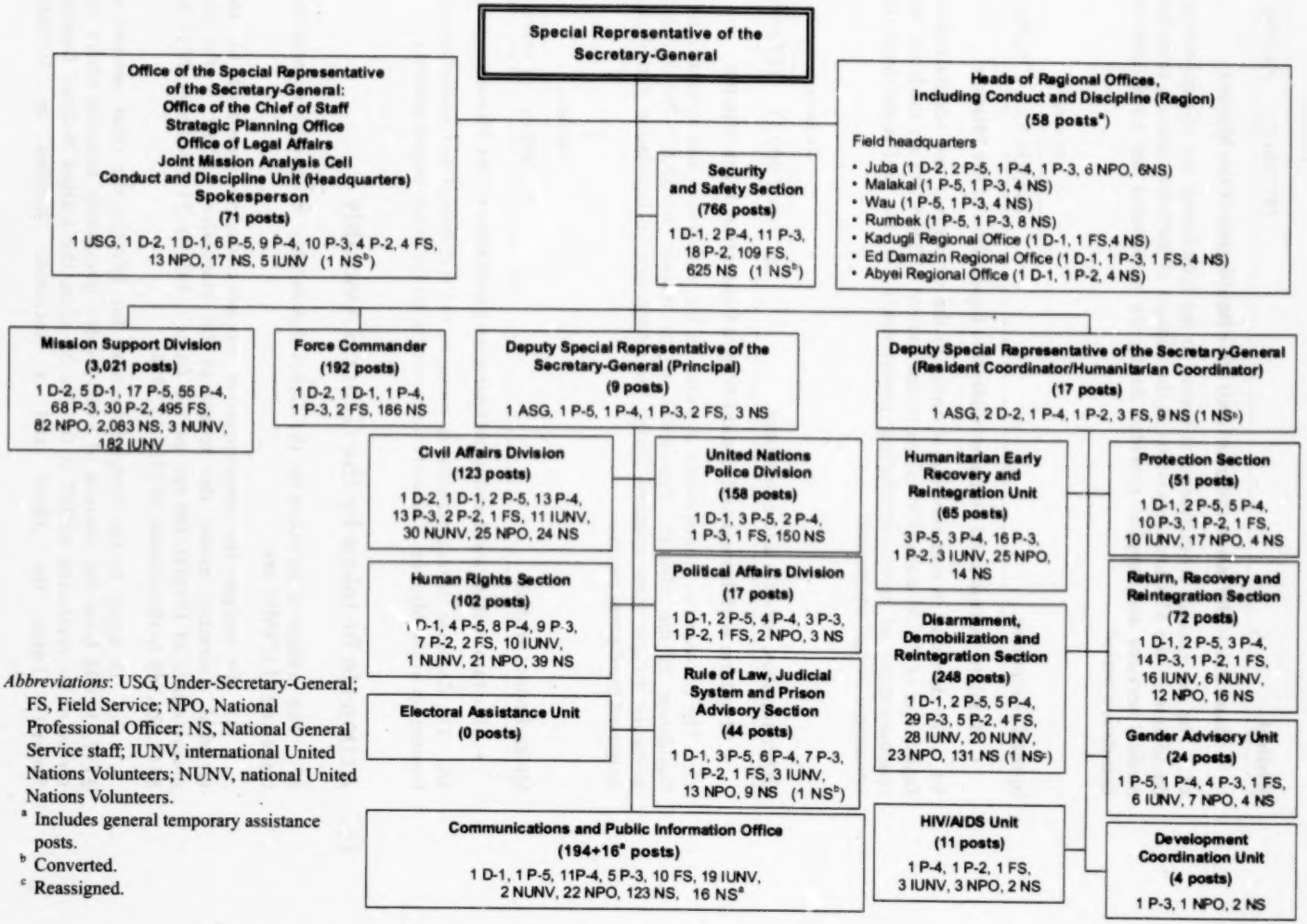
(a) **To reduce the appropriation of $482,460,550 approved by the General Assembly under the terms of its resolution 65/257 B for the maintenance of UNMIS for the period from 1 July to 31 December 2011 by $344,928,550 to the amount of $137,532,000;**

(b) **To apply to the Special Account for UNMIS the total amount of $137,532,000 from the amount of $482,460,550 previously assessed under the terms of its resolution 65/257 B for the Mission, the United Nations Interim Security Force for Abyei and a successor mission to UNMIS.**

Annex II

Organization charts

A. Substantive offices


Special Representative of the Secretary-General
Office of the Special Representative of the Secretary-General:
Office of the Chief of Staff
Strategic Planning Office
Office of Legal Affairs
Joint Mission Analysis Cell
Conduct and Discipline Unit (Headquarters)
Spokesperson
(71 posts)
1 USG, 1 D-2, 1 D-1, 6 P-5, 9 P-4, 10 P-3, 4 P-2, 4 FS, 13 NPO, 17 NS, 5 IUNV (1 NS[b])
Security and Safety Section
(766 posts)
1 D-1, 2 P-4, 11 P-3, 18 P-2, 109 FS, 625 NS (1 NS[b])
Heads of Regional Offices, including Conduct and Discipline (Region)
(58 posts[a])
Field headquarters
• Juba (1 D-2, 2 P-5, 1 P-4, 1 P-3, 6 NPO, 6NS)
• Malakal (1 P-5, 1 P-3, 4 NS)
• Wau (1 P-5, 1 P-3, 4 NS)
• Rumbek (1 P-5, 1 P-3, 8 NS)
• Kadugli Regional Office (1 D-1, 1 FS,4 NS)
• Ed Damazin Regional Office (1 D-1, 1 P-3, 1 FS, 4 NS)
• Abyei Regional Office (1 D-1, 1 P-2, 4 NS)
Mission Support Division
(3,021 posts)
1 D-2, 5 D-1, 17 P-5, 55 P-4, 68 P-3, 30 P-2, 495 FS, 82 NPO, 2,063 NS, 3 NUNV, 182 IUNV
Force Commander
(192 posts)
1 D-2, 1 D-1, 1 P-4, 1 P-3, 2 FS, 186 NS
Deputy Special Representative of the Secretary-General (Principal)
(9 posts)
1 ASG, 1 P-5, 1 P-4, 1 P-3, 2 FS, 3 NS
Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)
(17 posts)
1 ASG, 2 D-2, 1 P-4, 1 P-2, 3 FS, 9 NS (1 NS[b])
Civil Affairs Division
(123 posts)
1 D-2, 1 D-1, 2 P-5, 13 P-4, 13 P-3, 2 P-2, 1 FS, 11 IUNV, 30 NUNV, 25 NPO, 24 NS
United Nations Police Division
(158 posts)
1 D-1, 3 P-5, 2 P-4, 1 P-3, 1 FS, 150 NS
Human Rights Section
(102 posts)
1 D-1, 4 P-5, 8 P-4, 9 P-3, 7 P-2, 2 FS, 10 IUNV, 1 NUNV, 21 NPO, 39 NS
Political Affairs Division
(17 posts)
1 D-1, 2 P-5, 4 P-4, 3 P-3, 1 P-2, 1 FS, 2 NPO, 3 NS
Electoral Assistance Unit
(0 posts)
Rule of Law, Judicial System and Prison Advisory Section
(44 posts)
1 D-1, 3 P-5, 6 P-4, 7 P-3, 1 P-2, 1 FS, 3 IUNV, 13 NPO, 9 NS (1 NS[b])
Communications and Public Information Office
(194+16[a] posts)
1 D-1, 1 P-5, 11P-4, 5 P-3, 10 FS, 19 IUNV, 2 NUNV, 22 NPO, 123 NS, 16 NS[a]
Humanitarian Early Recovery and Reintegration Unit
(65 posts)
3 P-5, 3 P-4, 16 P-3, 1 P-2, 3 IUNV, 25 NPO, 14 NS
Disarmament, Demobilization and Reintegration Section
(248 posts)
1 D-1, 2 P-5, 5 P-4, 29 P-3, 5 P-2, 4 FS, 28 IUNV, 20 NUNV, 23 NPO, 131 NS (1 NS[c])
HIV/AIDS Unit
(11 posts)
1 P-4, 1 P-2, 1 FS, 3 IUNV, 3 NPO, 2 NS
Protection Section
(51 posts)
1 D-1, 2 P-5, 5 P-4, 10 P-3, 1 P-2, 1 FS, 10 IUNV, 17 NPO, 4 NS
Return, Recovery and Reintegration Section
(72 posts)
1 D-1, 2 P-5, 3 P-4, 14 P-3, 1 P-2, 1 FS, 16 IUNV, 6 NUNV, 12 NPO, 16 NS
Gender Advisory Unit
(24 posts)
1 P-5, 1 P-4, 4 P-3, 1 FS, 6 IUNV, 7 NPO, 4 NS
Development Coordination Unit
(4 posts)
1 P-3, 1 NPO, 2 NS

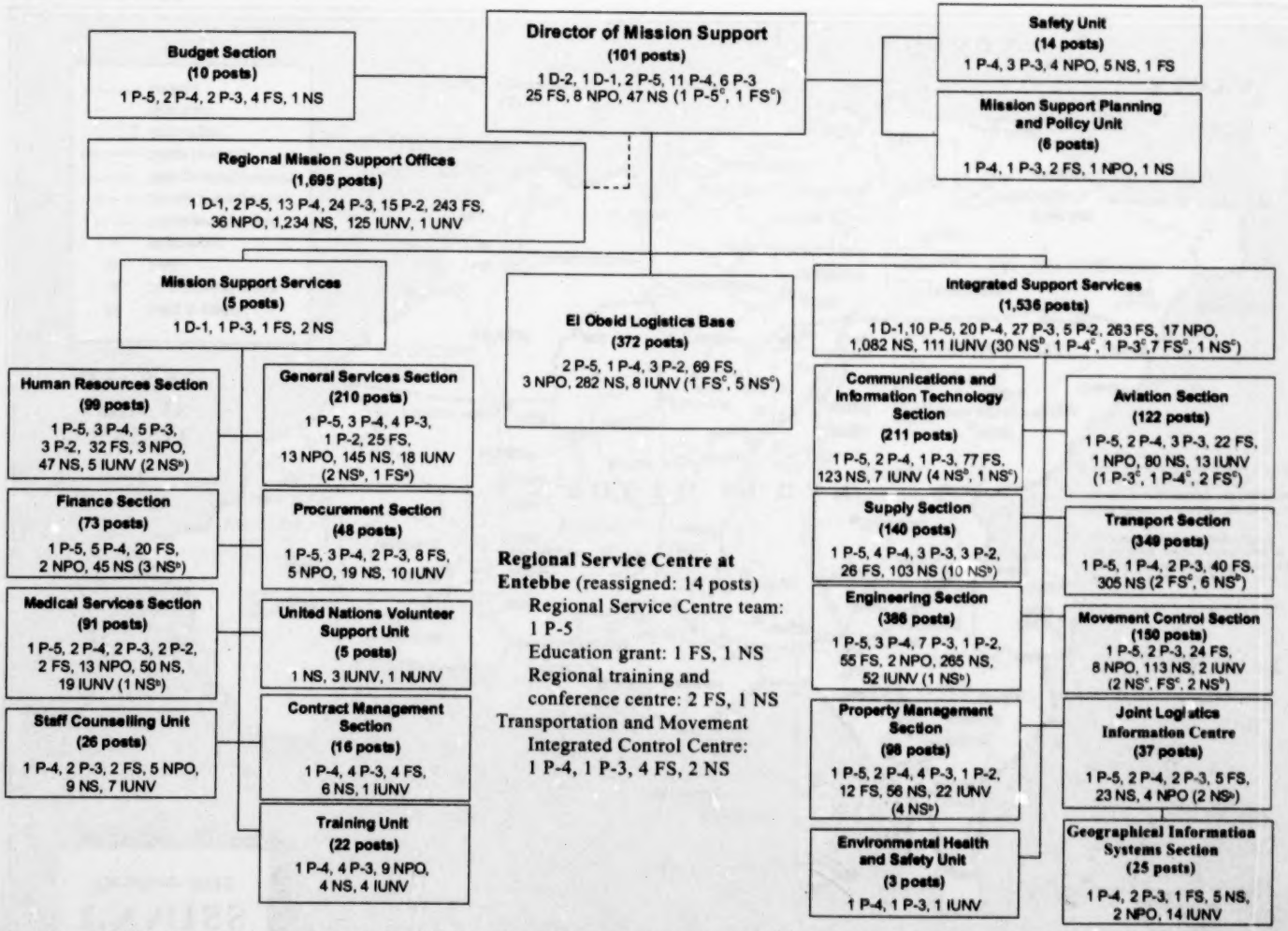
Abbreviations: USG, Under-Secretary-General; FS, Field Service; NPO, National Professional Officer; NS, National General Service staff; IUNV, international United Nations Volunteers; NUNV, national United Nations Volunteers.

[a] Includes general temporary assistance posts.

[b] Converted.

[c] Reassigned.

B. Mission Support Division

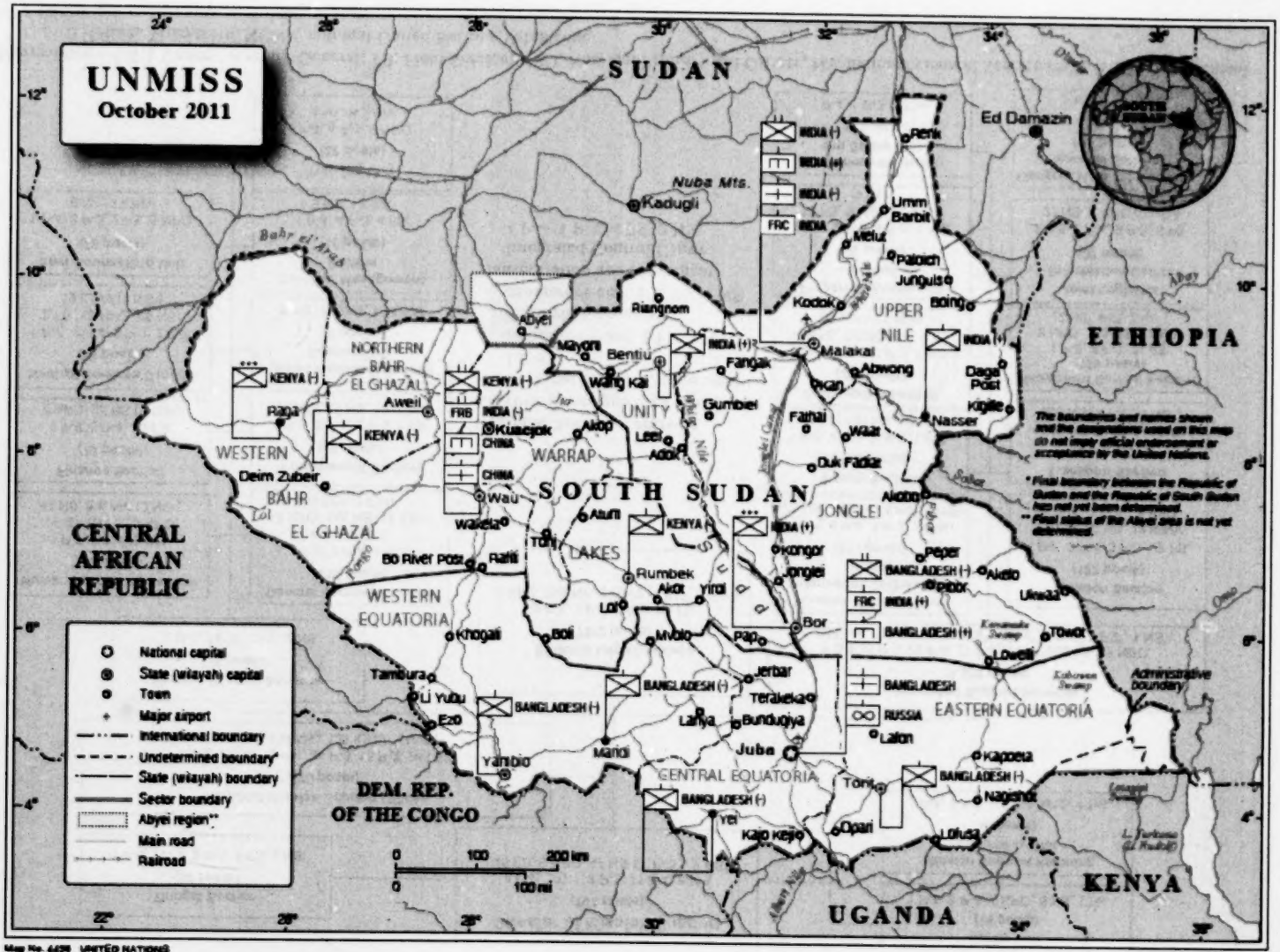

Budget Section
(10 posts)
1 P-5, 2 P-4, 2 P-3, 4 FS, 1 NS
Director of Mission Support
(101 posts)
1 D-2, 1 D-1, 2 P-5, 11 P-4, 6 P-3
25 FS, 8 NPO, 47 NS (1 P-5[c], 1 FS[c])
Safety Unit
(14 posts)
1 P-4, 3 P-3, 4 NPO, 5 NS, 1 FS
Mission Support Planning and Policy Unit
(6 posts)
1 P-4, 1 P-3, 2 FS, 1 NPO, 1 NS
Regional Mission Support Offices
(1,695 posts)
1 D-1, 2 P-5, 13 P-4, 24 P-3, 15 P-2, 243 FS,
36 NPO, 1,234 NS, 125 IUNV, 1 UNV
Mission Support Services
(5 posts)
1 D-1, 1 P-3, 1 FS, 2 NS
El Obeid Logistics Base
(372 posts)
2 P-5, 1 P-4, 3 P-2, 69 FS,
3 NPO, 282 NS, 8 IUNV (1 FS[c], 5 NS[c])
Integrated Support Services
(1,536 posts)
1 D-1,10 P-5, 20 P-4, 27 P-3, 5 P-2, 263 FS, 17 NPO,
1,082 NS, 111 IUNV (30 NS[b], 1 P-4[c], 1 P-3[c],7 FS[c], 1 NS[c])
Human Resources Section
(99 posts)
1 P-5, 3 P-4, 5 P-3,
3 P-2, 32 FS, 3 NPO,
47 NS, 5 IUNV (2 NS[b])
General Services Section
(210 posts)
1 P-5, 3 P-4, 4 P-3,
1 P-2, 25 FS,
13 NPO, 145 NS, 18 IUNV
(2 NS[b], 1 FS[a])
Finance Section
(73 posts)
1 P-5, 5 P-4, 20 FS,
2 NPO, 45 NS (3 NS[b])
Procurement Section
(48 posts)
1 P-5, 3 P-4, 2 P-3, 8 FS,
5 NPO, 19 NS, 10 IUNV
Medical Services Section
(91 posts)
1 P-5, 2 P-4, 2 P-3, 2 P-2,
2 FS, 13 NPO, 50 NS,
19 IUNV (1 NS[b])
United Nations Volunteer Support Unit
(5 posts)
1 NS, 3 IUNV, 1 NUNV
Staff Counselling Unit
(26 posts)
1 P-4, 2 P-3, 2 FS, 5 NPO,
9 NS, 7 IUNV
Contract Management Section
(16 posts)
1 P-4, 4 P-3, 4 FS,
6 NS, 1 IUNV
Training Unit
(22 posts)
1 P-4, 4 P-3, 9 NPO,
4 NS, 4 IUNV
Regional Service Centre at Entebbe (reassigned: 14 posts)
Regional Service Centre team: 1 P-5
Education grant: 1 FS, 1 NS
Regional training and conference centre: 2 FS, 1 NS
Transportation and Movement Integrated Control Centre:
1 P-4, 1 P-3, 4 FS, 2 NS
Communications and Information Technology Section
(211 posts)
1 P-5, 2 P-4, 1 P-3, 77 FS,
123 NS, 7 IUNV (4 NS[b], 1 NS[c])
Aviation Section
(122 posts)
1 P-5, 2 P-4, 3 P-3, 22 FS,
1 NPO, 80 NS, 13 IUNV
(1 P-3[c], 1 P-4[c], 2 FS[c])
Supply Section
(140 posts)
1 P-5, 4 P-4, 3 P-3, 3 P-2,
26 FS, 103 NS (10 NS[b])
Transport Section
(349 posts)
1 P-5, 1 P-4, 2 P-3, 40 FS,
305 NS (2 FS[c], 6 NS[c])
Engineering Section
(386 posts)
1 P-5, 3 P-4, 7 P-3, 1 P-2,
55 FS, 2 NPO, 265 NS,
52 IUNV (1 NS[b])
Movement Control Section
(150 posts)
1 P-5, 2 P-3, 24 FS,
8 NPO, 113 NS, 2 IUNV
(2 NS[c], FS[c], 2 NS[b])
Property Management Section
(98 posts)
1 P-5, 2 P-4, 4 P-3, 1 P-2,
12 FS, 56 NS, 22 IUNV
(4 NS[b])
Joint Logistics Information Centre
(37 posts)
1 P-5, 2 P-4, 2 P-3, 5 FS,
23 NS, 4 NPO (2 NS[b])
Environmental Health and Safety Unit
(3 posts)
1 P-4, 1 P-3, 1 IUNV
Geographical Information Systems Section
(25 posts)
1 P-4, 2 P-3, 1 FS, 5 NS,
2 NPO, 14 IUNV

Abbreviations: USG, Under-Secretary-General; FS, Field Service; NPO, National Professional Officer; NS, national General Service staff; IUNV, international United Nations Volunteers; NUNV, national United Nations Volunteers.

[a] Includes general temporary assistance posts.

[b] Converted.

[c] Reassigned.


UNMISS
October 2011
SUDAN
SOUTH SUDAN
ETHIOPIA
KENYA
UGANDA
CENTRAL AFRICAN REPUBLIC
DEM. REP. OF THE CONGO
Ed Damazin
Renk
Nuba Mts.
Kadugli
Umm Barbit
Melut
Paloich
Junguls
Kodok
Bahr el Arab
Abyei
Riangnom
Mayom
Bentiu
Malakal
Fangak
Abwong
Bieh
Dagg Post
Kiyale
Nasser
Gumbiel
Fathai
Waat
Duk Fadiat
Akobo
Pibor
Lol
Aweil
Raga
Deim Zubeir
Wau
Warrap
Akop
Leer
Adok
Asuni
Tori
Lakes
Rumbek
Akot
Yirol
Kongor
Jonglei
Peper
Akobo
Uror
Twic
Lowelli
Bor
Pap
Mvolo
Boli
Khogali
Tambura
Li Yubu
Ezo
Yambio
Maridi
Jebar
Terakeka
Bunduqiya
Larya
Juba
Lafon
Kapoeta
Torit
Nagenda
Yei
Kajo Kejo
Opari
Lafon
Eastern Equatoria
Central Equatoria
Western Equatoria
Northern Bahr el Ghazal
Western Bahr el Ghazal
Lol
Upper Nile
Unity
Jonglei
National capital
State (wilayah) capital
Town
Major airport
International boundary
Undetermined boundary*
State (wilayah) boundary
Sector boundary
Abyei region**
Main road
Railroad
0 100 200 km
0 100 mi
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
* Final boundary between the Republic of Sudan and the Republic of South Sudan has not yet been determined.
** Final status of the Abyei area is not yet determined.
Map No. 4459 UNITED NATIONS
October 2011 (Colour)
Department of Field Support
Cartographic Section